

# Elections

Department #: 417  
Organization #: 2100

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$444,599	\$573,018	\$525,441	\$624,440	\$590,300
Operating	\$234,105	\$281,881	\$280,775	\$377,876	\$377,403
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$678,704</u></b>	<b><u>\$854,899</u></b>	<b><u>\$806,217</u></b>	<b><u>\$1,002,316</u></b>	<b><u>\$967,703</u></b>
<b><i>Revenues</i></b>					
Charges For Service	\$162,417	\$0	\$0	\$203,000	\$203,000
<b>Total Revenue</b>	<b><u>\$172,417</u></b>	<b><u>\$0</u></b>	<b><u>\$30,000</u></b>	<b><u>\$203,000</u></b>	<b><u>\$203,000</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$506,287</i></b>	<b><i>\$854,899</i></b>	<b><i>\$776,217</i></b>	<b><i>\$799,316</i></b>	<b><i>\$764,703</i></b>
<b>FTE's</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Number of documents processed	NA	165,000	120,000	135,000
Number of elections	NA	2	2	4
Ballots cast	NA	101,809	98,000	105,000
Number of requests for data (CDs, lists, etc.)	NA	200	110	140